



REPORT TO: MAYCO

DATE:

1. ITEM NUMBER: SMC 10/06/20

2. SUBJECT

**CORPORATE SERVICES: 2019/20 THIRD QUARTER'S PROGRESS REPORT
ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE**

**IINKONZO ZEZIKO: INGXELO YENKQUBELA-PHAMBILI YEKOTA
YESITHATHU KA-2019/20 ENGOKUSEBENZA KWECANDELO LOLAWULO
NAMASEBE**

**KORPORATIEWE DIENSTE: VORDERINGSVERSLAG OOR DIE PRESTASIE
VAN DIE DIREKTORAAT EN DEPARTEMENTE VIR DIE DERDE KWARTAAL
VAN 2019/20**

3. **RECOMMENDATION FROM THE CORPORATE SERVICES PORTFOLIO
COMMITTEE: 3 JUNE 2020 (CRSPC 17/06/20)**

(a) It is recommended that the Executive Mayor together with the Mayoral Committee evaluate and review the 2019/20 third quarter's progress report and submit the report to Council for noting; and

(b) It is recommended that Council note the 2019/20 third quarter's progress report.

**IZINDULULO EZIVELA KWIKOMITI YEMICIMBI ENGEENKONZO ZEZIKO: 3
EYESILIMELA 2020 (CRSPC 17/06/20)**

(a) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphengulule ingxelo engenqubela-phambili yekota yesithathu ka-2019/20 ukuze ingxelo ingeniswe kwiBhunga ukuze iyiqwalasele;

(b) Kundululwe ukuba IBhunga maliqwalasele ingxelo engenqubela-phambili yekota yesithathu ka-2019/20.

**AANBEVELING VAN DIE PORTEFEULJEKOMITEE OOR KORPORATIEWE
DIENSTE: 3 JUNIE 2020 (CRSPC 17/06/20)**

- (a) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2019/20 evalueer en hersien, en daarna ter kennisname aan die Raad voorlê;
 - (b) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2019/20 kennis neem.
-

**REPORT TO: SECTION 79 PORTFOLIO COMMITTEES
MAYCO
COUNCIL**

1. ITEM NUMBER: CRSPC 17/06/20

[LSU: J3685]

2. SUBJECT

CORPORATE SERVICES: 2019/20 THIRD QUARTER'S PROGRESS REPORT ON THE DIRECTORATE AND DEPARTMENTS' PERFORMANCE

ISIHLOKO

IINKONZO ZEZEKO: INGXELO YENKQUBELA-PHAMBILI YEKOTA YESITHATHU KA-2019/20 ENGOKUSEBENZA KWECANDELO LOLAWULO NAMASEBE ONDERWERP

KORPORATIEWE DIENSTE: VORDERINGSVERSLAG OOR DIE DIREKTORAAT EN DEPARTEMENTE SE PRESTASIE VIR DIE DERDE KWARTAAL VAN 2019/20

3. DELEGATED AUTHORITY

In terms of delegation

This report is

- Committee name : CORPORATE SERVICES**
- The Executive Mayor together with the Mayoral Committee (MAYCO)
- Council

4. DISCUSSION

The Portfolio Committee must monitor and evaluate the impact and performance during the third quarter of the 2019/20 financial year. Once considered by the Portfolio

c) It is recommended that Council note the 2019/20 third quarter's progress report.

ISINDULULO

- a) Kundululwe ukuba iKomiti ejongene neMicimbi yeSebe mayibek' iliso ize ivavanye iziphumo kunye nomsebenzi wengxelo engenkqubela-phambili yekota yesithathu ka-2019/20 ngokuphathelele kummandla wayo wokusebenza. Emva koko ingxelo yeKomiti ejongene neMicimbi yeSebe kufuneka ingeniswe kuSodolophu weSigqeba ekunye eKomiti yeSigqeba sakhe;
- b) Kundululwe ukuba uSodolophu weSigqeba ekunye neKomiti yeSigqeba sakhe makavavanye kwaye aphengulule ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20 ukuze ingxelo ingeniswe kwiBhunga ukuze iyiqwalasele;
- c) Kundululwe ukuba IBhunga maliqwalasele ingxelo engenkqubela-phambili yekota yesithathu ka-2019/20.

AANBEVELINGS

- a) Daar word aanbeveel dat die portefeuljekomitee die impak en prestasie van die vorderingsverslag vir die derde kwartaal van 2019/20 monitor en evalueer met betrekking tot sy funksionele gebied. Die portefeuljekomitee-verslag moet daarna aan die uitvoerende burgemeester tesame met die burgemeesterskomitee voorgelê word;
- b) Daar word aanbeveel dat die uitvoerende burgemeester tesame met die burgemeesterskomitee die vorderingsverslag vir die derde kwartaal van 2019/20 evalueer en hersien, en daarna ter kennisname aan die Raad voorlê;
- c) Daar word aanbeveel dat die Raad van die vorderingsverslag vir die derde kwartaal van 2019/20 kennis neem.

ANNEXURES

Annexure A: 2019/20 Third Quarters' Progress Report on Directorate and Department Performance

FOR FURTHER DETAILS CONTACT

| | | | |
|------|--------------------|----------------|------------|
| NAME | Thembelani Mangena | CONTACT NUMBER | 0214005247 |
|------|--------------------|----------------|------------|

| | | |
|----------------|--|-------------|
| E-MAIL ADDRESS | Thembelani.mangena@cap etown.gov.za | |
| DIRECTORATE | Corporate Services | FILE REF No |

Approval Form

Supported for inclusion on the agenda



19/20 THIRD QUARTER PROGRESS REPORT

Report Reference: 515084
Meeting: Section 79 Portfolio Committee - Corporate Services
Meeting Date: 03.06.2020
Meeting Venue: Meeting Room 2 6th Floor Podium

Contact Person: Thenbelani Mangena
Contact Telephone: 0214005247
Contact Email: THEMBELANI.MANGENA@CAPETOWN.GOV.ZA

| Item | Section | Approver | Approval | Approved Date | Approver Comments |
|------|--------------------|------------------|------------------------|------------------------|--|
| 01 | Author | Thula Nomnganga | Approved | 27.05.2020 14:26:49 | |
| 02 | Director | GILLIAN KENHARDT | Approved with Comments | 29.05.2020 12:07:49 | No annexures attached? |
| 03 | Executive Director | Carol January | Approved | 01.06.2020 09:20:04 | |
| 04 | Legal Compliance | Joan Mari Holt | Approved with Comments | 02.06.2020 13:51:14 | Certified as legally compliant based on the contents of the repo |
| 05 | Chairperson | Theresa Uys | Approved | 03.06.2020 07:59:57 | |

ECS Officer: Cynthia Minnaar


Context: Corp Serv 201920




Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Corporate Services

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|--|
| Corp Serv 201920 | | | | | | |
| SFA 1: Opportunity City | | | | | | |
| 1.4 Resource Efficiency and Security | | | | | | |
| Number of updates of prioritised shocks and stresses | | | | | | Not applicable this quarter |
| Number of quarterly reports on the implementation of the Resilience Strategy | → | ▲ | 2.00 | 2.00 | 100.00 | On Target |
| 1.1 Positioning Cape Town as a forward-looking, globally competitive city | | | | | | |
| 1.2 Leveraging technology for progress | | | | | | |
| 1.3 Economic inclusion | | | | | | |
| Number of unemployed apprentices | | | | | | Not applicable |
| Percentage adherence to EE target in all appointments (internal & external) | → | ● | 89.79 | 90.00 | 99.77 | minimal variance of 0,19% Directorate to closely monitor this indicator to ensure that we take note of this when we are filling the vacancies |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | → | ✓ | 3.91 | 2.00 | 195.50 | Well Above target |
| Percentage of absenteeism | → | ✓ | 4.35 | 5.00 | 87.00 | Well Above target |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | → | ✓ | 220.00 | 79.00 | 278.48 | Well Above target |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|--|-------|---|--------|--------|-------|--|
| Percentage budget spent on implementation of WSP | → |  | 57.10 | 70.00 | 81.57 | <p>Many training interventions were planned for Quarter 3& Quarter 4. All training were suspended with immediate effect till further notice in response to the COVID-19 pandemic.</p> <p>There were also challenges and delays in approvals of financial support and processing of financial support payments. Some of the financial support applications not in line with the ETD Framework and this affected the budget spent.</p> <p>In some departments the large part of the training budget is allocated for financial support assistance and due to delays in the financial support assistance process, some employees cancelled their financial support offer for this financial year.</p> <p>In some departments training is specialised and training implementation is almost impossible or take long time to implement.</p> <p>The expiring of the ?End-User Productivity and IT Training and the Deviation process also delayed the training as a result a delay in budget spending.</p> <p>"No remedial action suggested, this is pending lockdown period advice and recommendation from the President.</p> <p>However there are consideration to move to Online training going forward. Online training arrangements are underway with Service providers where necessary.</p> <p>Remedial action for Financial supports: To further review and streamlinethe financial support process to give seamless outcomes.</p> <p>To further review some of the Service Level Agreements with academic institutions to resolve current financial support challenges.</p> <p>There has been progress in the financial support invoices, refunds payment however the COVID-19 emerged.</p> <p>Piggy back and interdepartmental approach on the cross-cutting training intervention was adopted to ensure acceleration of the training implementation, however the COVID-19 emerged.</p> <p>Since the SCM introduced a new RFQ application system delays were also experienced because ETD Reps had to be trained first and foremost and be profiled before processes the RFQs.</p> <p>Service provider for the ?End-User Productivity and IT Training? has been appointed however the COVID ? 19 emerged.</p> |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|---|--------|--------|--------|--|
| Number of Full Time Equivalent (FTE) work opportunities created | → |  | 45.02 | 45.00 | 100.04 | Above target |
| Number of EPWP work opportunities created | → |  | 170.00 | 152.00 | 111.84 | Well Above target |
| 1.3.b Enabling environment for economic growth (skills focus) | | | | | | |
| 1.3.b Percentage budget spent on implementation of WSP for the City | → |  | 66.39 | 70.00 | 94.84 | <p>Reason for variance: There were challenges and delays in approvals of financial support and processing of financial support payments. Some of the financial support applications not in line with the ETD Framework were declined and this affected the budget spent. In some departments the large part of the training budget is allocated for financial support assistance and due to delays in the financial support assistance process, some employees cancelled their financial support offer for this financial year. In some departments training is specialised and training implementation is almost impossible or take long time to implement. The expiring of the ?End-User Productivity and IT Training and the Deviation process also delayed the training as a result a delay in budget spending. Remedial action: Remedial action for Financial supports: To further review and streamline the financial support process to give seamless outcomes. To further review some of the Service Level Agreements with academic institutions to resolve current financial support challenges timeously. There has been progress in the financial support invoices, refunds payment however the COVID-19 emerged towards end of March. Piggy back and interdepartmental approach on the cross-cutting training intervention was adopted to ensure acceleration of the training implementation, however the COVID-19 emerged towards end of March. Since the SCM introduced a new RFQ application system delays were also experienced because ETD Reps had to be trained first and foremost and be profiled before processes the RFQs. Service provider for the ?End-User Productivity and IT Training? has been appointed however the COVID ? 19 emerged.</p> |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------------|--------------|--------|--|
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |
| Implementation of the approved HR service delivery model approved (Phase1) | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Community Satisfaction survey score 1-5 city wide | | | | | | Not applicable this quarter |
| Percentage adherence to Citywide service requests | | | | 90.00 | | There were no notification received and resolved for Directorate |
| SFA 4: Inclusive City | | | | | | |
| 4.2 An efficient, integrated transport system | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |
| Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the City's approved employment equity plan (EE) (NKP) | | | | | | Not applicable this quarter |
| Percentage adherence to equal or more than 45.3% representation by women | → | ✓ | 52.24 | 39.52 | 132.19 | Well Above target |
| Percentage adherence to EE target in Management level 1-3 | → | ✓ | 81.63 | 74.00 | 110.31 | Well Above target |
| Implement Service Helpdesks per Area | → | ▲ | 4.00 | 4.00 | 100.00 | On Target |
| Customer satisfaction survey for the Corporate Contact Centre (Likert scale 1-5) | → | ■ | 3.70 | 3.50 | 105.71 | Above target |
| Number of dismissals for fraud and corruption cases reported per 100 000 population | → | ▲ | 5.00 | 5.00 | 100.00 | On Target |
| Quarterly salary bill of suspended officials | → | ● | 5,367,498.96 | 5,000,000.00 | 107.35 | Below target |
| Number of active suspensions longer than three months | → | ✓ | 4.00 | 5.00 | 80.00 | Well Above Target |
| Plan and host commemorative events for staff | → | ✓ | 5.00 | 1.00 | 500.00 | Well Above target |
| Develop and implement anti-racism and anti-discrimination programmes for staff | → | ✓ | 82.00 | 64.00 | 128.13 | Well Above target |
| SFA 5: Well-Run City | | | | | | |
| 5.1 Operational sustainability | | | | | | |
| Implementation of Technology Strategy Review | | | | | | |
| Number of litigation cases instituted by the municipality in the quarter | → | ✓ | 1.00 | 100.00 | 1.00 | Well Above target |
| Number of litigation cases instituted against the municipality in the quarter | → | ✓ | 3.00 | 90.00 | 3.33 | Well Above target |
| Percentage Completion of review of the 2020/2021 IDP | → | ▲ | 75.00 | 75.00 | 100.00 | On Target |
| Number of temporary employees employed at the end of the quarter | → | ✓ | 1,632.00 | 630.00 | 259.05 | Well Above target |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|---|-----------|-----------|--------|--|
| Number of permanent employees at the end of the quarter | → |  | 27,704.00 | 26,863.00 | 103.13 | Above target |
| Number of days of sick leave taken by employees in the quarter | → |  | 83,463.00 | 79,425.00 | 105.08 | Below target |
| Number of work stopages occurring in the quarter | → |  | 2.00 | 24.00 | 8.33 | Well Above target |
| Number of municipal officials completed training in this quarter | | | 759.00 | | | Ahead of planned target |
| Number of signed performance agreements by the MM and section 56 managers | → |  | 11.00 | 11.00 | 100.00 | On Target |
| Number of MPAC meetings held per quarter: | → |  | 9.00 | 7.00 | 128.57 | Well Above Target |
| Number of Council portfolio committee meetings held per quarter: | → |  | 71.00 | 70.00 | 101.43 | Above target |
| Number of Mayoral Committee meetings held per quarter: | → |  | 20.00 | 13.00 | 153.85 | Well Above target |
| Implement interventions that improve working relations in the City | → |  | 100.00 | 100.00 | 100.00 | On Target |
| Implementation of the approved HR service delivery model (Phase 1) | → |  | 100.00 | 100.00 | 100.00 | On Target |
| Number of press releases issued | → |  | 746.00 | 450.00 | 165.78 | Well Above target |
| Percentage completion of the Design of the Contract Management Maturity Roadmap | | | | | | |
| Percentage roll-out of Data Strategy | → |  | 50.00 | 50.00 | 100.00 | On Target |
| 5.B Opinion of the Auditor-General on PDO (2018/2019) (Pre-determined Objectives) | | | | | | Not applicable this quarter |
| Percentage Completion of review of the 2019/2020 IDP | → |  | 75.00 | 75.00 | 100.00 | On Target |
| Percentage completion of strategic management framework (SMF) process | → |  | 50.00 | 50.00 | 100.00 | On Target |
| Number of agenda items deferred to the next council meeting | → |  | 5.00 | 64.00 | 7.81 | Well Above target |
| Average percentage of councillors attending council meetings | | | | | | |
| Percentage OHS investigations completed | → |  | 80.00 | 100.00 | 80.00 | target not achieve due to Human Resources and Organisational effectiveness and innovation who haven't completed their investigation within the set period of time. We will closely monitor the affected Departments to work on finalising their incident investigations |
| Percentage vacancy rate | → |  | 8.79 | 13.14 | 66.89 | Well Above target |
| Percentage of Operating Budget spent | → |  | 72.60 | 71.15 | 102.04 | Above target |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|---|
| Percentage of assets verified | → | ✘ | 40.84 | 60.00 | 68.07 | verification of assets was affected by the covid -19 lockdown |
| Percentage Internal Audit findings resolved | → | ✔ | 89.00 | 75.00 | 118.67 | Well Above target |
| Opinion of the Auditor-General(Pre-determined Objectives) | | | | | | Duplicate |
| Percentage progress against milestones towards the completion and publication of 2017/18 aerial photography | → | ▲ | 75.00 | 75.00 | 100.00 | On Target |
| Percentage spend of Capital Budget | → | ✘ | 33.80 | 48.64 | 69.49 | Variance is due to:1. Enterprise Monitoring & Managmt Sol FY20 - Project delayed due to the protracted process of getting the contract value increased on tender 9G/15/16, which has since been resolved. 2 Various Projects - Projects behind planned spend due to initially delays in awarding tender 330G; which has subsequently been awarded. 3. Integration and Enhancement - Project delayed. SAP Resources on 44S not available as planned. Scope defined, but struggle to complete with limited resources from the available 44s tender. 266S will be utilised as an alternative, but the turnaround time to use resources is only end of March 2020. IST will segregate the 31 priorities into different work packages based on the similarity of work required. 4. Computers & Equipment: Replacement FY20 -Orders have been placed awaiting delivery. There are delays in deliveries from China anticipated delivery is end of April 2020. The remaining available funds will be reprioritize to other priority projects within the Directorate.5. CityWeb/CityApps Redevelopment Resources - Project behind the schedule as a result of difficulties in sourcing consultants with scarce skills. |
| Percentage Declarations of Interest completed | → | ■ | 80.00 | 75.00 | 106.67 | Above target |











Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Context: Communication 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Communications

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|---|--------|--------|--------|---|
| Communication 1920 | | | | | | |
| SFA 1: Opportunity City | | | | | | |
| 1.3 Economic inclusion | | | | | | |
| Number of Full Time Equivalent (FTE) work opportunities created | | | | | | Not applicable |
| Number of Expanded Works Programme (EPWP) work opportunities created | | | | | | Not applicable |
| Number of unemployed apprentices | | | | | | Not applicable |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | |  | 0.00 | 2.00 | 0.00 | 1 appointment made in period - no disabled applications received. |
| Percentage of absenteeism | → |  | 2.68 | 5.00 | 53.60 | Well Above target |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | | | | | | Not applicable |
| Percentage adherence to EE target in all appointments (internal & external) | → |  | 89.00 | 90.00 | 98.89 | Minimal variance of 1% we will closely monitor this indicator going forward |
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |
| Percentage spend of Capital Budget | → |  | 35.00 | 27.44 | 127.55 | Well Above target |
| SFA 4: Inclusive City | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |
| Percentage adherence to EE target in Management level 1-3 | → |  | 100.00 | 74.00 | 135.14 | Well Above target |
| Percentage adherence to equal or more than 45.3% representation by women | → |  | 69.00 | 39.52 | 174.60 | Well Above target |
| SFA 5: Well-Run City | | | | | | |
| 5.1 Operational sustainability | | | | | | |
| Percentage Internal Audit findings resolved | | | | | | Not applicable |
| Media monitoring reports | → |  | 9.00 | 9.00 | 100.00 | On Target |
| Issues of community newspapers | → |  | 2.00 | 3.00 | 66.67 | |
| Digital newsletters | → |  | 19.00 | 18.00 | 105.56 | Above target |
| Issues of corporate staff newsletter | → |  | 5.00 | 4.00 | 125.00 | Well Above target |
| Issues of community newsletter | | | | | | Duplicate |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|---|
| Press releases issued | → | ✓ | 746.00 | 450.00 | 165.78 | Well Above target |
| Number of media coverage evaluation reports | → | ▲ | 9.00 | 9.00 | 100.00 | On Target |
| Staff newsletters developed | → | ✓ | 5.00 | 4.00 | 125.00 | Well Above target |
| Range of communication campaigns implemented | → | ✓ | 9.00 | 5.00 | 180.00 | |
| Percentage Declarations of Interest completed | → | ✓ | 91.00 | 75.00 | 121.33 | Well Above target |
| Percentage of assets verified | → | ✓ | 70.00 | 60.00 | 116.67 | Well Above target |
| Percentage vacancy rate | → | ✓ | 2.00 | 7.00 | 28.57 | Well Above target |
| Percentage of Operating Budget spent | → | ■ | 77.00 | 74.59 | 103.23 | Above target |
| Percentage OHS investigations completed | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage spend on repairs and maintenance | | | | | | Not applicable |
| Percentage spend of Capital Budget | → | ✓ | 35.00 | 27.44 | 127.55 | Well Above target |

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down
















Context: Corp Proj Prog Portf 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Project Management Office

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|-------|--|
| Corp Proj Prog Portf 1920 | | | | | | |
| SFA 1: Opportunity City | | | | | | |
| 1.4 Resource Efficiency and Security | | | | | | |
| 1.3 Economic inclusion | | | | | | |
| Number of Full Time Equivalent (FTE) work opportunities created | | | | | | Not applicable |
| Number of Expanded Works Programme (EPWP) work opportunities created | | | | | | Not applicable |
| Number of unemployed apprentices | | | | | | Not applicable |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | | | | | | Not applicable |
| Percentage budget spent on implementation of Workplace Skills Plan | → | ⊗ | 58.00 | 70.00 | 82.86 | Training e-mail shows plus /minus R5000 available , however, WPSP budget reflects over spent by R100...then received another mail with another amount reflected, as overspent. requested confirmation from Directorate Support. As conflicting information received : Hopefully, budget remaining will be confirmed soonest to ensure budget spent in Q4 |
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |
| Percentage adherence to Citywide service requests | | | | | | Not applicable |
| SFA 4: Inclusive City | | | | | | |
| 4.2 An efficient, integrated transport system | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |
| Percentage adherence to equal or more than 45.3% representation by women | → | ⊗ | 30.30 | 39.52 | 76.67 | C3PM has achieved this across most units, the % is lowered due to lack of female engineers . all attempts to ensure the % increase will be met. all attempts to ensure compliance, EE office receive all recruitment data |
| Percentage adherence to EE target in Management level 1-3 | → | ⊗ | 33.33 | 74.00 | 45.04 | new department in progress to improve on current EE stats. all attempts to ensure compliance, EE office receive all recruitment data |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|--|-------|---|--------|--------|--------|--|
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | |  | 0.00 | 2.00 | 0.00 | C3PM staff are required to be able bodied, where possible then the department will endeavor to employ a person with disabilities. all attempts to ensure compliance, EE office receive all recruitment data |
| Percentage adherence to EE target in all appointments (internal & external) | → |  | 63.64 | 90.00 | 70.71 | PM & Engineering are scarce skills, however, all attempts will be made to ensure representivity with the filling of future posts. it should be noted that EE sign off approval of shortlist and Notice of appointments . all attempts to ensure compliance, EE office receive all recruitment data |
| SFA 5: Well-Run City | | | | | | |
| 5.1 Operational sustainability | | | | | | |
| Percentage project comments data compliance | → |  | 100.00 | 100.00 | 100.00 | On Target |
| Percentage PPM CAPEX Projects screenings completed for Corporate Services | → |  | 3.00 | 3.00 | 100.00 | On Target |
| Percentage contract data compliance | → |  | 95.00 | 97.00 | 97.94 | Below target |
| Percentage of items identified on demand plan to be active | → |  | 56.00 | 75.00 | 74.67 | 12 contracts currently at BAC, if they go through BAC. There could be appeals , these could further be delayed due to COVID 19 .Section 33 applies and will be delayed due to Public Participation process |
| Number of directorates evaluated to determine the Engineering Management maturity | |  | 0.00 | 11.00 | 0.00 | ESU Unit : designated Essential user : COVID-19 tasks were given priority |
| Number of directorates engaged with regards to the Engineering Services Unit | |  | 0.00 | 11.00 | 0.00 | ESU Unit : designated Essential user : COVID-19 tasks were given priority |
| Percentage reduction in number of engineering contract deviations in terms of number and / or value | |  | 0.00 | 10.00 | 0.00 | ESU Unit : designated Essential user : COVID-19 tasks were given priority |
| Percentage reduction in engineering tender cancellations | |  | 0.00 | 10.00 | 0.00 | ESU Unit : designated Essential user : COVID-19 tasks were given priority |
| Percentage increase in throughput of successful engineering tenders (consultant and construction) through SCM | |  | 0.00 | 10.00 | 0.00 | ESU Unit : designated Essential user : COVID-19 tasks were given priority |
| Percentage of outcome indicators captured and tracked in SAP PPM BT | |  | 0.00 | 50.00 | 0.00 | Well Below target |
| Number of project management standard improvements implemented per directorate to improve the P3M3 of each directorate | → |  | 1.00 | 1.00 | 100.00 | On Target |
| Number of Project Managers engaged to conclude "a day in the life of a Project Manager" | → |  | 17.00 | 4.00 | 425.00 | Well Above target |
| Number of blockages removed per directorate in terms of Projects | → |  | 18.00 | 24.00 | 75.00 | 28 work briefs issued via 365C |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|--|-------|--------|--------|--------|--------|--|
| Number of directorates engaged with regards to Project Management | → | ▲ | 11.00 | 11.00 | 100.00 | On Target |
| Number of Programme Reviews conducted | → | ▲ | 1.00 | 1.00 | 100.00 | On Target |
| Percentage Development of the Programme Management Stage Gate Guideline | → | ⊗ | 50.00 | 100.00 | 50.00 | Current COVID 19 pandemic progress has been slowed down. Unsure if realistically target can be achieved |
| Percentage of Stage Gate reviews for Projects greater than R100 Million | → | ⊗ | 50.00 | 75.00 | 66.67 | Current COVID 19 pandemic progress has been slowed down. Unsure if realistically target can be achieved Projects e.g. (Dark fibre & IRT phase 2). Multiple stage gates. |
| Number of directorates engaged with regards to Programme Management | → | ▲ | 11.00 | 11.00 | 100.00 | On Target |
| Number of Directorates evaluated for the Directorate Project Programme and Portfolio management maturity | → | ⊗ | 2.00 | 11.00 | 18.18 | Corporate Services , EO&AM directorates have been concluded |
| Number of directorates engaged with regards to the PPM Operating Model | → | ▲ | 11.00 | 11.00 | 100.00 | On Target |
| Number of City Wide Project Portfolio Analysis and Project Portfolio Status reports issued | → | ▲ | 12.00 | 12.00 | 100.00 | On Target |
| Number of Directorate Project Portfolio Analysis and Project Portfolio Status reports issued per Directorate | → | ⊗ | 2.00 | 11.00 | 18.18 | Well Below target |
| Number of successful PPM CAPEX Projects screening iterations for each directorate | → | ▲ | 3.00 | 3.00 | 100.00 | On Target |
| Percentage PPM CAPEX Projects screening completed | → | ■ | 98.60 | 97.00 | 101.65 | Above target |
| Percentage Declarations of Interest completed | → | ✓ | 92.00 | 75.00 | 122.67 | Well Above target |
| Percentage Internal Audit findings resolved | | | | 75.00 | | Not applicable |
| Percentage of assets verified | → | ● | 56.47 | 60.00 | 94.12 | in progress , target will be achieved in Q4 |
| Percentage of Operating Budget spent | → | ■ | 67.30 | 62.83 | 107.11 | Above target |
| Percentage vacancy rate | → | ✓ | 9.30 | 11.55 | 80.52 | Well Above target |
| Percentage OHS investigations completed | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage spend of Capital Budget | → | ⊗ | 28.70 | 93.20 | 30.79 | project delayed, SAP resources on 44s not available as planned. Scope defined but struggle to complete with limited resources from available 44s tender. 266s will be utilised as an alternative but the turnaround time to use resources mid May 2020. IST will segregate the 31 priorities into different work packages based on similar work. |
| Percentage of absenteeism | → | ✓ | 1.75 | 5.00 | 35.00 | Well Above target |

17



Well Below



Below



On Target



Above



Well Above



Trend Up



Trend Stable



Trend Down

Context: Customer Relation 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Customer Relations

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|--|-------|--------|--------|--------|--------|---|
| Customer Relation 1920 | | | | | | |
| SFA 1: Opportunity City | | | | | | |
| 1.3 Economic inclusion | | | | | | |
| Number of unemployed apprentices | | | | | | Not applicable |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | → | ✓ | 27.00 | 10.00 | 270.00 | Well Above target |
| Percentage budget spent on implementation of WSP | → | ✗ | 48.00 | 70.00 | 68.57 | Bursary approvals delayed. Internal training held All WSP training is cancelled as a result of COVID 19. We will resume with class room training in 2021. |
| Number of Full Time Equivalent (FTE) work opportunities created | | | 3.38 | | | Ahead of planned target |
| Number of Expanded Works Programme (EPWP) work opportunities created | | | 22.00 | | | Ahead of planned target |
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |
| Number of additional FreeCall Lines installed per annum | → | ▲ | 10.00 | 10.00 | 100.00 | On Target |
| Percentage adherence to Citywide service requests | | | 100.00 | | | Well Above target |
| SFA 4: Inclusive City | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |
| Percentage adherence to equal or more than 45.3% representation by women | → | ✓ | 70.15 | 39.52 | 177.51 | Well Above target |
| Percentage adherence to EE target in Management level 1-3 | → | ✓ | 100.00 | 74.00 | 135.14 | Well Above target |
| Implement Service Helpdesks per Area | → | ▲ | 4.00 | 4.00 | 100.00 | On Target |
| Progress on milestones towards the introduction of one contact number for non-emergencies within the Corporate Call Center (CCC) | | ✗ | 0.00 | 2.00 | 0.00 | Delayed due to COVID lock down |
| Approved strategic framework for customer engagement | | ✗ | 0.00 | 1.00 | 0.00 | Annual target |
| Progress on milestones towards the expansion of the Whatsapp Channel into the Corporate Call Centre | | | | | | Not applicable this quarter |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|---|
| Percentage of absenteeism | → | ✘ | 7.57 | 5.00 | 151.40 | Linked to high number of staff with underlying health conditions. |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | → | ✔ | 12.00 | 2.00 | 600.00 | Well Above target |
| Percentage adherence to EE target in all appointments (internal & external) | → | ✔ | 100.00 | 90.00 | 111.11 | Well Above target |
| Customer satisfaction survey for the Corporate Contact Centre (Likert scale 1-5) | → | ✔ | 3.70 | 3.50 | 105.71 | Above target |
| SFA 5: Well-Run City | | | | | | |
| 5.1 Operational sustainability | | | | | | |
| Percentage Declarations of Interest completed | → | ✔ | 97.00 | 75.00 | 129.33 | Well Above target |
| Percentage of assets verified | → | ✔ | 99.32 | 60.00 | 165.53 | Well Above target |
| Percentage vacancy rate | → | ✔ | 1.92 | 11.61 | 16.54 | Well Above target |
| Percentage OHS investigations completed | → | ▲ | 100.00 | 100.00 | 100.00 | On target |
| Percentage of Operating Budget spent | → | ● | 74.00 | 76.00 | 97.37 | minimal variance of 2% We are within 2% of the target. We anticipated increased expenditure related to COVID 19 and this will consume the remaining OPEX budget. |
| Percentage spend of Capital Budget | → | ✔ | 15.40 | 5.28 | 291.67 | Well Above target |

 Well Below
  Below
  On Target
  Above
  Well Above
  Trend Up
  Trend Stable
  Trend Down

Context: Executive Supp Coun 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Executive & Council Support

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|---|
| Executive Supp Coun 1920 | | | | | | |
| SFA 1: Opportunity City | | | | | | |
| 1.3 Economic inclusion | | | | | | |
| Percentage budget spent on implementation of WSP | → | ■ | 71.50 | 70.00 | 102.14 | Above target |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | → | ▲ | 5.00 | 5.00 | 100.00 | On Target |
| Number of unemployed apprentices | | | | | | Not applicable |
| Number of Full Time Equivalent (FTE) work opportunities created | → | ■ | 6.36 | 3.40 | 187.06 | Well Above target |
| Number of EPWP work opportunities created | → | ■ | 42.00 | 7.00 | 600.00 | Well Above target |
| Percentage adherence to EE target in all appointments (internal & external) | → | ■ | 98.23 | 90.00 | 109.14 | Above target |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | → | ■ | 4.42 | 2.00 | 221.00 | Well Above target |
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |
| Percentage adherence to Citywide service requests | | | | | | Not applicable |
| SFA 4: Inclusive City | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |
| Quarterly analysis reports on the outcome of assessment of the external language services contractors submitted | | | | | | |
| Percentage adherence to EE target in Management level 1-3 | | | 100.00 | | | Well Above target |
| Percentage adherence to equal or more than 45.3% representation by women | → | ■ | 52.54 | 45.00 | 116.76 | Well Above target |
| Percentage of external language services contractors assessed | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| SFA 5: Well-Run City | | | | | | |
| 5.1 Operational sustainability | | | | | | |
| Number of MPAC meetings held per quarter: | → | ■ | 9.00 | 7.00 | 128.57 | Well Above target |
| Number of Council portfolio committee meetings held per quarter: | → | ■ | 71.00 | 70.00 | 101.43 | Above target |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|--|-------|--------|--------|--------|--------|---|
| Number of Mayoral Committee meetings held per quarter: | → | ✓ | 20.00 | 13.00 | 153.85 | Well Above target |
| Percentage of Directorate Business Unit operationalisation project implemented | → | ▲ | 80.00 | 80.00 | 100.00 | On Target |
| Percentage of Departmental Modernisation project implemented | → | ▲ | 80.00 | 80.00 | 100.00 | On Target "All 3 task team met and implemented their innovations as per their plans. Renew-vators: ? Team meeting held on 3 Feb to ideate and consider proposals ? Costing exercise underway ? Meeting set up with Communications representative for 13 Feb. ? Site visit set up with service provider for Friday 14 Feb ? After 3 and 4 have been achieved, further costing to be undertaken ? Capex budget to be further scrutinised after costing exercise has been undertaken ? Preparation of plan for presentation to Director will commence once all costs and consultations are finalised. Culture Club: ? Team met on the 31st January and the following were agreed to: ? Proposed logo and tagline for the newsletter for the department ? Feedback on group assignment ? Time and Attendance as well as Reward and Recognitions policies Finishing school: ? The team met on the 31st January and developed a brainstorming questionnaire for the officials ? Vision, mission and values were proposed by the finishing school task team and will be adopted by the department in the new month |
| Number of departmental PPM, ABC and ABR interactive workshops conducted and PDP workshops conducted | → | ✓ | 10.00 | 8.00 | 125.00 | Well Above target |
| Percentage of records storage facilities optimisation project for the prioritised registries implemented | → | ✓ | 100.00 | 70.00 | 142.86 | Well Above target |
| A customer satisfaction survey rating of >2.5 on a likert scale of 1-5 | | | | | | Not applicable this quarter |
| Number of agenda items deferred to the next council meeting | → | ✓ | 5.00 | 64.00 | 7.81 | Well Above target |
| Average percentage of councillors attending council meetings | → | ✓ | 71.00 | 70.00 | 101.43 | Above target |
| Percentage of absenteeism | → | ✓ | 3.84 | 5.00 | 76.80 | Well Above target |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|---|
| Percentage spend of Capital Budget | → | ✓ | 82.70 | 66.30 | 124.74 | Well Above target |
| Percentage OHS investigations completed | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage vacancy rate | → | ✓ | 8.10 | 11.00 | 73.64 | Well Above target |
| Percentage of Operating Budget spent | → | ● | 69.90 | 73.26 | 95.41 | |
| Percentage of assets verified | → | ✓ | 76.97 | 60.00 | 128.28 | Well Above target |
| Percentage Declarations of Interest completed | → | ✓ | 95.00 | 75.00 | 126.67 | Well Above target |
| Percentage Internal Audit findings resolved | | | | 75.00 | | There were no internal audit received and resolved this quarter |









Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Context: HR 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Human Resources

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|---|--------|--------|--------|--|
| HR 1920 | | | | | | |
| SFA 1: Opportunity City | | | | | | |
| 1.3 Economic inclusion | | | | | | |
| Implement a City wide career expo | |  | 0.00 | 100.00 | 0.00 | Implementation was moved to Q4 due to COVID-19 outbreak. |
| Percentage of absenteeism | → |  | 4.35 | 5.00 | 87.00 | Well Above target |
| Number of unemployed apprentices | | | | | | not applicable |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | → |  | 144.00 | 40.00 | 360.00 | Totals are overstated due to the fact that apart from the planned (budgeted) external opportunities for HR; Training & Development receives additional funds from external sources e.g. SETA's to fund various student programmes. |
| Percentage budget spent on implementation of WSP | → |  | 69.56 | 70.00 | 99.37 | As a result of the COVID-19 outbreak all training was suspended immediately. The planned training could not take place as scheduled and payments could not be effected. Following the lifting of the lock down every effort will be made to ensure training continues uninterrupted until 30 June 2020 |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | → |  | 4.09 | 2.00 | 204.50 | Well Above target |
| Percentage adherence to EE target in all appointments (internal & external) | → |  | 93.09 | 90.00 | 103.43 | Above target |
| Number of EPWP work opportunities created | | | 41.00 | | | Ahead of planned target |
| Number of Full Time Equivalent (FTE) work opportunities created | | | 10.23 | | | Ahead of planned target |
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |
| Percentage adherence to Citywide service requests | | | | | | Not applicable |
| SFA 4: Inclusive City | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |
| Percentage adherence to equal or more than 45.3% representation by women | → |  | 61.47 | 40.00 | 153.68 | Well Above target |
| Percentage adherence to EE target in Management level 1-3 | → |  | 85.71 | 74.00 | 115.82 | Well Above target |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|--|-------|--------|--------------|--------------|--------|--|
| SFA 5: Well-Run City | | | | | | |
| 5.1 Operational sustainability | | | | | | |
| Number of dismissals for fraud and corruption cases reported per 100 000 population | → | ▲ | 5.00 | 5.00 | 100.00 | On Target |
| Quarterly salary bill of suspended officials | → | ● | 5,367,498.96 | 5,000,000.00 | 107.35 | Below target |
| Number of active suspensions longer than three months | → | ⊗ | 4.00 | 5.00 | 80.00 | Well Below target |
| Implement interventions that improve working relations in the City | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Implementation of the approved HR service delivery model (Phase 1) | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage relationship building sessions in Directorates on ER content | | | | | | Not applicable this financial year |
| SAP Enterprise structure including payroll specification - Business Requirements Documents (BRD) completed | | | | | | Not applicable this financial year |
| HR service delivery model approved (Draft) | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| HR department roadshows conducted | | | | | | Not applicable this financial year |
| Percentage Declarations of Interest completed | → | ✓ | 87.00 | 75.00 | 116.00 | Well Above target |
| Percentage Internal Audit findings resolved | → | ✓ | 89.00 | 75.00 | 118.67 | Well Above target |
| Percentage of assets verified | → | ⊗ | 25.14 | 60.00 | 41.90 | As assets need to be physically verified and asset owners need to be at their workstation, the COVID-19 outbreak affected progress for verification. |
| Percentage of Operating Budget spent | → | ✓ | 82.30 | 74.38 | 110.65 | Well Above target |
| Percentage vacancy rate | → | ✓ | 10.10 | 14.30 | 70.63 | Well Above target |
| Percentage OHS investigations completed | → | ⊗ | 66.67 | 100.00 | 66.67 | The reason for not scoring 100% is that one incident investigation was captured after the 30 day period Line managers ensure investigations are done within 7 days from the date of incident and have it uploaded onto SAP within 30 days |
| Percentage spend of Capital Budget | → | ⊗ | 32.00 | 41.07 | 77.92 | Project is behind planned spend due to unavailability of resource skills and capacity constraints within ERP. This affects all eHR projects. Following the lifting of the lock down every effort will be made to ensure that target is met and committed items GRN'd. |

 Well Below
  Below
  On Target
  Above
  Well Above
  Trend Up
  Trend Stable
  Trend Down








Context: Inform Knowl Man 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Information & Knowledge Management

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|--|
| Inform Knowl Man 1920 | | | | | | |
| SFA 1: Opportunity City | | | | | | |
| 1.3 Economic inclusion | | | | | | |
| Percentage adherence to EE target in all appointments (internal & external) | → | ■ | 91.53 | 90.00 | 101.70 | Above target |
| Number of unemployed apprentices | | | | | | Not applicable |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | → | ▲ | 9.00 | 9.00 | 100.00 | On Target |
| Percentage budget spent on implementation of WSP | → | ● | 65.50 | 70.00 | 93.57 | The processing of a financial assistance (bursary) invoice was only done after 30 March 2019; One invoice not yet received despite numerous requests by staff member to tertiary institution Continuous liaison with department responsible for processing of these invoices; also continuous follow-ups by staff member to obtain outstanding invoice |
| Percentage of absenteeism | → | ✓ | 3.72 | 5.00 | 74.40 | Well Above target |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | → | ✓ | 3.39 | 2.00 | 169.50 | Well Above target |
| Number of EPWP work opportunities created | → | ✓ | 24.00 | 10.00 | 240.00 | Well Above target |
| Number of Full Time Equivalent (FTE) work opportunities created | → | ✗ | 2.70 | 3.10 | 87.10 | One EPWP worker resigned shortly after appointment. This as well as other absenteeism impacted negatively on the FTE Due to the COVID-19 lockdown it will not be possible to appoint further EPWP staff in order to address the variance |
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |
| Percentage adherence to Citywide service requests | | | | | | Not applicable |
| SFA 4: Inclusive City | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|--|-------|---|--------|--------|--------|---|
| Percentage adherence to equal or more than 45.3% representation by women | → |  | 35.00 | 39.00 | 89.74 | Historically many of the positions were originally occupied by males. There has been good progress to address this even though the target has not yet been met To focus on female appointments where there are vacancies and suitable female candidates |
| Percentage adherence to EE target in Management level 1-3 | → |  | 100.00 | 74.00 | 135.14 | Well Above target |
| SFA 5: Well-Run City | | | | | | |
| 5.1 Operational sustainability | | | | | | |
| Percentage progress towards the development of a corporate GIS-based dashboard (prototype) for spatial reporting of indicator data | → |  | 75.00 | 75.00 | 100.00 | On Target |
| Percentage progress against implementation of Phase 1 of digital document management project | | | | | | Not applicable this quarter |
| Percentage progress against milestones towards the completion and publication of the 2018/19 aerial photography | → |  | 75.00 | 75.00 | 100.00 | On Target |
| Percentage Declarations of Interest completed | → |  | 100.00 | 75.00 | 133.33 | Well Above target |
| Percentage Internal Audit findings resolved | | | | 75.00 | | There were no internal audit received and resolved this quarter |
| Percentage of assets verified | → |  | 84.54 | 60.00 | 140.90 | Well Above target |
| Percentage of Operating Budget spent | → |  | 68.20 | 70.25 | 97.08 | Target not met mainly due to vacancies Will try and focus more vigorously on the filling of current vacancies should the COVID-19 lockdown process allow this |
| Percentage vacancy rate | → |  | 7.70 | 17.77 | 43.33 | Well Above target |
| Percentage OHS investigations completed | → |  | 100.00 | 100.00 | 100.00 | On Target |
| Percentage spend of Capital Budget | → |  | 86.60 | 35.47 | 244.15 | Well Above target |

 Well Below
  Below
  On Target
  Above
  Well Above
  Trend Up
  Trend Stable
  Trend Down











Context: IST 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Information Systems & Technology

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|---------------|---------------|----------|---|
| IST 1920 | | | | | | |
| SFA 1: Opportunity City | | | | | | |
| 2.1 Safe Communities | | | | | | |
| Progress on milestones towards enhancing the EPIC 1.0 support model and enacting EPIC 2.0 application new build capability (Contravention solution) | → | ✓ | 100.00 | 75.00 | 133.33 | Well Above target |
| 1.1 Positioning Cape Town as a forward-looking, globally competitive city | | | | | | |
| 1.3 Economic inclusion | | | | | | |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | → | ✓ | 2.21 | 2.00 | 110.50 | Well Above target |
| Number of unemployed apprentices | | | | | | Not applicable |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | → | ✓ | 6.00 | 5.00 | 120.00 | Well Above target |
| Percentage availability of Broadband Corporate Network | → | ● | 98.00 | 99.00 | 98.99 | Availability below target because of the impact of load shedding and power failures. Actuals on pp. 6, 36 & 72 of Line 26 evidence (Hardware Availability -Bh |
| Rand amount of revenue generated from provision of additional broadband services (other gov and comm service providers) (cumulative) | → | ■ | 10,920,000.00 | 10,000,000.00 | 109.20 | Above target |
| Percentage budget spent on implementation of WSP | → | ✗ | 53.10 | 70.00 | 75.86 | Challenges with RFQs, has to sent through adverts 2 or 3 occasions, SCM advised there are problems with electronic submissions - Will have this rectified after COVID 19 lockdown |
| Percentage of absenteeism | → | ✓ | 3.73 | 5.00 | 74.60 | Well Above target |
| Percentage adherence to EE target in all appointments (internal & external) | → | ● | 82.00 | 90.00 | 91.11 | Challenges with recruiting skills on this level. R & S still in progress during COVID 19, advising currently via online media, hoping to meet EE targets for next quarter |
| Number of EPWP work opportunities created | → | ▲ | 20.00 | 20.00 | 100.00 | On Target |
| Number of Full Time Equivalent (FTE) work opportunities created | → | ✓ | 11.00 | 1.00 | 1,100.00 | Well Above target |
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|--|-------|---|---------------|---------------|--------|---|
| Percentage adherence to Citywide service requests | | | | | | not applicable |
| SFA 4: Inclusive City | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |
| Percentage adherence to equal or more than 45.3% representation by women | → |  | 34.00 | 39.52 | 86.03 | Challenges with recruiting females with IT skills on this level. R & S still in progress during COVID 19, advising currently via online media, hoping to meet EE targets for next quarter |
| Percentage adherence to EE target in Management level 1-3 | → |  | 71.43 | 74.00 | 96.53 | Challenges with scarce skills on this level. R & S still in progress during COVID 19, advising currently via online media, hoping to meet EE targets for next quarter |
| SFA 5: Well-Run City | | | | | | |
| 1.2 Leveraging technology for progress | | | | | | |
| Optimise the potential of the city's radio communications, to enhance service delivery (Availability) | → |  | 99.00 | 95.00 | 104.21 | Above target |
| Number of Electronic Gaming facilities deployed throughout the City of Cape Town (LAN GAMING) | |  | 0.00 | 6.00 | 0.00 | The reason for not making target, is due to the COVID-19 restrictions. The TV's was delivered, The vendor finally received the PO for the Xbox and accessories, conformed delivery will take place after lifting of COVID-19 restrictions, The security brackets will be manufactured after the lifting of COVID-19 restrictions. Everything will be installed before end June 2020 |
| Number of digital hub programs to communities, promoting Coding, Graphic Design and mobile app creation initiatives | → |  | 5.00 | 3.00 | 166.67 | Well Above target |
| Rand amount of revenue generated from provision of additional broadband services (other gov and comm service providers) (cumulative) | → |  | 10,920,000.00 | 10,000,000.00 | 109.20 | Above target |
| Cumulative external income for radio trunking services in rand | → |  | 7,153.00 | 6,700.00 | 106.76 | Above target |
| Number of digital hub programs to schools, promoting Coding, Graphic Design and mobile app creation initiatives | → |  | 5.00 | 3.00 | 166.67 | Well Above target |
| 1.5(a) Investigate all the City's strategic assets | | | | | | |
| Optimise the potential of the city's radio communications, to enhance service delivery (Reliability) | → |  | 99.89 | 99.00 | 100.90 | Above target |
| To optimise the potential of the city's radio communications, to enhance service delivery (availability) | → |  | 99.00 | 95.00 | 104.21 | Above target |
| External Income Target for Radio Trunking services. Cumulative | | | | | | |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|--|-------|--------|--------|--------|--------|--|
| 5.1 Operational sustainability | | | | | | |
| Implementation of Core Application Review | → | ▲ | 1.00 | 1.00 | 100.00 | On Target |
| Implementation of cost and usage reporting solution for the managed printing environment | → | ■ | 80.00 | 50.00 | 160.00 | Well Above target |
| To minimise security risks and threats to City systems through IS&T Cyber Security program | → | ⊗ | 50.00 | 75.00 | 66.67 | Due to COVID-19 project tasks are planned and executed in Dev and QA for POC. |
| Enhance the EPIC 1.0 Support model and enact EPIC 2.0 application new build capability | | | | | | |
| Percentage Declarations of Interest completed | → | ⊗ | 61.00 | 75.00 | 81.33 | Received some return submissions from SCM. Busy re-doing DOIs and re-submitting - sending out weekly reminders on DOIs to meet Q4 target |
| Percentage Internal Audit findings resolved | | | | 75.00 | | There were no internal audit received and resolved this quarter |
| Percentage of assets verified | → | ⊗ | 29.00 | 60.00 | 48.33 | Verification behind target due to asset champions working remotely following the lockdown due to COVID-19 pandemic. |
| Percentage of Operating Budget spent | → | ■ | 70.40 | 70.23 | 100.24 | Above target |
| Percentage vacancy rate | → | ■ | 10.00 | 11.76 | 85.03 | Well Above target |
| Percentage OHS investigations completed | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage spend of Capital Budget | → | ⊗ | 34.10 | 48.26 | 70.66 | Variance is due to: 1. Enterprise Monitoring & Managmt Sol FY20 - Project delayed due to the protracted process of getting the contract value increased on tender 9G/15/16, which has since been resolved. 2 Various Projects - Projects behind planned spend due to initially delays in awarding tender 330G; which has subsequently been awarded. 3.Computers & Equipment: Replacement FY20 -Orders have been placed awaiting delivery. There are delays in deliveries from China anticipated delivery is end of April 2020. The remaining available funds will be reprioritize to other priority projects within the Directorate. 4. CityWeb/CityApps Redevelopment Resources - Project behind the schedule as a result of difficulties in sourcing consultants with scarce skills.Remedial action: Some orders have been placed; awaiting delivery |

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Context: Legal Services 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Legal Services

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|--|
| Legal Services 1920 | | | | | | |
| SFA 4: Inclusive City | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |
| Percentage adherence to EE target in Management level 1-3 | → | ✓ | 100.00 | 74.00 | 135.14 | Well Above target |
| Percentage adherence to equal or more than 45.3% representation by women | → | ✓ | 59.44 | 39.52 | 150.40 | Well Above target |
| SFA 1: Opportunity City | | | | | | |
| 1.3 Economic inclusion | | | | | | |
| Number of unemployed apprentices | | | | | | Not applicable |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | → | ✓ | 10.00 | 5.00 | 200.00 | Well Above target |
| Percentage budget spent on implementation of WSP | → | ✗ | 29.90 | 70.00 | 42.71 | Due to delay with application/approval process and the COVID-19 lockdown, target was not met. |
| Percentage of absenteeism | → | ✓ | 4.41 | 5.00 | 88.20 | Well Above target |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | → | ✗ | 1.40 | 2.00 | 70.00 | All new Adverts are being sent through to various Disabled Organizations. HR has also been consulted to provide a list of candidates from their Disabled Persons Database to enable adverts to be brought to their attention specifically. |
| Percentage adherence to EE target in all appointments (internal & external) | → | ✓ | 95.80 | 90.00 | 106.44 | Above target |
| Number of EPWP work opportunities created | → | ✓ | 20.00 | 17.00 | 117.65 | Well Above target |
| Number of Full Time Equivalent (FTE) work opportunities created | → | ✗ | 7.08 | 8.00 | 88.50 | Target was not met due to delay in commencement of project. EPWP staff leaving for permanent job opportunities which resulted in less working days. |
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |
| Percentage adherence to Citywide service requests | | | | | | Not applicable |
| SFA 5: Well-Run City | | | | | | |
| 5.1 Operational sustainability | | | | | | |
| Number of complaints received from the Public Protector that was actioned | → | ✓ | 100.00 | 80.00 | 125.00 | Well Above target |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|---|
| Number of litigation cases instituted against the municipality in the quarter | → | ✓ | 3.00 | 90.00 | 3.33 | Well Above target |
| Number of litigation cases instituted by the municipality in the quarter | → | ✓ | 1.00 | 100.00 | 1.00 | Well Above target |
| Number of engagement sessions (cumulative) | | ✗ | 0.00 | 6.00 | 0.00 | Sessions were planned but due to the COVID-19 lockdown, they were cancelled. Close monitoring required. |
| Number of finalised High Court matters statistical report to Executive Mayor (Cumulative) | → | ▲ | 3.00 | 3.00 | 100.00 | On Target |
| Percentage of warrants of arrest placed before Magistrate for authorisation | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage of traffic infringement cases enrolled on the court roll | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage of PAIA and PAJA requests received that were actioned | | | | | | |
| Number of Public Protector update reports to the Public Protector and the City Manager (Cumulative) | → | ✗ | 3.00 | 7.00 | 42.86 | Target has not been met. This is due to only one report needs to be submitted per month, as required by the relevant personnel. |
| Municipal court statistical report to PC | → | ✗ | 1.00 | 3.00 | 33.33 | Due to the COVID-19 lockdown, target has not been met. Close monitoring required. |
| Number of presentations made to the Audit Committee on current High Court Matters(Cumulative) | → | ✗ | 1.00 | 3.00 | 33.33 | Target has not been met due to no stats for the month of January. Close monitoring required. |
| Percentage Declarations of Interest completed | → | ● | 69.00 | 75.00 | 92.00 | Majority of declarations are waiting on approval by the relative approver. Further action is required |
| Percentage Internal Audit findings resolved | | | | 75.00 | | There were no internal audit received and resolved this quarter |
| Percentage of assets verified | → | ■ | 63.60 | 60.00 | 106.00 | Above target |
| Percentage of Operating Budget spent | → | ■ | 77.80 | 75.99 | 102.38 | Above target |
| Percentage vacancy rate | → | ✓ | 7.10 | 13.60 | 52.21 | Well Above |
| Percentage OHS investigations completed | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage spend of Capital Budget | → | ✗ | 12.89 | 76.33 | 16.89 | Due to the delay on the LSCM project, Municipal Courts project and the COVID-19 lockdown, targets have not been met. Close monitoring is required |

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down









Context: Org Effect Innov 1920







Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Organisational Effectiveness & Innovation

| Name | Trend | Status | Actual | Target | Reason for Variance/Remedial Action Comment |
|--|-------|--------|--------|--------|---|
| Org Effect Innov 1920 | | | | | |
| SFA 1: Opportunity City | | | | | |
| 1.3 Economic inclusion | | | | | |
| Number of unemployed apprentices | | | | | Not applicable |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | | | | | Not applicable |
| Percentage budget spent on implementation of WSP | → | ☑ | 72.00 | 70.00 | Above target |
| Percentage of absenteeism | → | ☑ | 3.05 | 5.00 | Well Above target |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | → | ☑ | 5.56 | 2.00 | Well Above target |
| Percentage adherence to EE target in all appointments (internal & external) | → | ☑ | 94.44 | 90.00 | Above target |
| Number of EPWP work opportunities created | | | | | Not applicable |
| Number of Full Time Equivalent (FTE) work opportunities created | | | | | Not applicable |
| SFA 3: Caring City | | | | | |
| 3.1 Excellence in service delivery | | | | | |
| Percentage adherence to Citywide service requests | | | | | Not applicable |
| SFA 4: Inclusive City | | | | | |
| 4.3 Building Integrated Communities | | | | | |
| Plan and host commemorative events for staff | → | ☑ | 5.00 | 1.00 | Well Above target |
| Develop and implement anti-racism and anti-discrimination programmes for staff | → | ☑ | 82.00 | 64.00 | Well Above target |
| Percentage adherence to EE target in Management level 1-3 | → | ☑ | 100.00 | 74.00 | Well Above target |
| Percentage adherence to equal or more than 45.3% representation by women | → | ☑ | 72.22 | 39.52 | Well Above target |
| Percentage of people from employment equity target groups employed in 3 highest levels of management in compliance with the City's approved employment equity plan | | | | | Not applicable this quarter |
| SFA 5: Well-Run City | | | | | |
| 5.1 Operational sustainability | | | | | |

| Name | Trend | Status | Actual | Target | Reason for Variance/Remedial Action Comment |
|---|-------|--|--------|--------|--|
| Number of quality assurance interventions implemented to drive customer centricity | → |  | 3.00 | 5.00 | There was no allocation of Financial resources for the FY and during the adjustment period to meet the target and this was further perpetuated by the COVID-19 Directives that followed. There will be effort made to source funding for the various programmes to ensure that the target is met. |
| Number of innovation forum meetings held | → |  | 2.00 | 6.00 | The iForum meeting was scheduled to take place on the 25th March 2020 but due to the COVID-19 break-out, the meeting was deemed as non-essential There is a chance that the target for the year will not be met but effort will be made to prioritise that two meetings be held in the remaining months of the financial year. |
| Roll-out of Community Satisfaction Survey | | | | | |
| Percentage of departments with completed Strategic Workforce Plans and Succession Plans | → |  | 14.00 | 22.00 | Ongoing need for support from Line Departments and HRBPs . Lack of response to requests to complete information or often lack of line access to information needed to do so at the time of lockdown The SWPs have been divided across the senior professionals in OD with more OD resources being allocated to attempt completion |
| Change leadership: Number of leadership engagements per year | → |  | 607.00 | 600.00 | Above target |
| Innovation forums held per year | → |  | 2.00 | 6.00 | The iForum meeting was scheduled to take place on the 25th March 2020 but due to the COVID-19 break-out, the meeting was deemed as non-essential There is a chance that the target for the year will not be met but effort will be made to prioritise that two meetings be held in the remaining months of the financial year. |
| Roll out of annual customer satisfaction survey | | | | | Duplicated |
| Number of interventions implemented in line with the Innovation blue print implementation plan | → |  | 6.00 | 6.00 | On Target |
| Percentage of departments received change management and change leadership competence development | → |  | 79.00 | 80.00 | Cancellation of March training which clashed with lockdown Online training option to be investigated |
| Percentage of spend against budget for Recognition and Reward programme lined to 5 City values | → |  | 88.00 | 50.00 | Well Above target |

| Name | Trend | Status | Actual | Target | Reason for Variance/Remedial Action Comment |
|---|-------|--|--------|--------|---|
| Percentage of staff and councillors trained in values integration | → |  | 86.00 | 90.00 | "? Team values training stopped in March due to the need for social distancing reasons (Covid-19). ? OD Team enablement sessions and change management as non-essential functions also postponed, to be picked up when lockdown ends ? Significant priority and focus on operational realities in frontline services during this time "? Values hits continued on Cityweb. Links to these videos to be sent to new City employees (ETD) ? All OD communication articles during lockdown aligned to City values and behaviours. Stats on view to be obtained from Communications. ? Collaboration with Communications to align Essential Services Appreciation messages to values ? Values and behaviour webinar development in progress |
| Percentage Declarations of Interest completed | → |  | 86.00 | 75.00 | Well Above target |
| Percentage Internal Audit findings resolved | | | | 75.00 | Not applicable |
| Percentage of Operating Budget spent | → |  | 70.50 | 75.43 | Due to lockdown budget is behind plan spend and some of the invoices were not grned |
| Percentage vacancy rate | → |  | 15.56 | 17.53 | Well Above target |
| Percentage OHS investigations completed | → |  | 100.00 | 100.00 | On Target |
| Percentage spend of Capital Budget | → |  | 29.70 | 68.27 | There is no tender in place for furniture, before the lockdown RFQ was in process and we were still waiting for IT equipment that has been ordered. |








 Well Below
  Below
  On Target
  Above
  Well Above
  Trend Up
  Trend Stable
  Trend Down

Context: Org Perform Manag 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Organisational Performance Management

| Name | Trend | Status | Actual | Target | Reason for Variance/Remedial Action Comment |
|---|-------|--|--------|--------|---|
| Org Perform Manag 1920 | | | | | |
| SFA 1: Opportunity City | | | | | |
| 1.3 Economic inclusion | | | | | |
| Percentage of absenteeism | → |  | 4.57 | 5.00 | Above target |
| Number of unemployed apprentices | | | | | Not applicable |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | → |  | 2.00 | 2.00 | On Target |
| Percentage budget spent on implementation of WSP | → |  | 73.20 | 70.00 | Above Target |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | |  | 0.00 | 2.00 | There were no suitably qualified candidates from the people with living with disabilities that applied for the posts that were advertised. Adhere to the City's policy of inviting people living with disabilities. during the recruitment and selection process. |
| Percentage adherence to EE target in all appointments (internal & external) | → |  | 89.29 | 90.00 | There were no suitably qualified candidates from the designated groups that applied for the posts. Ensure that suitably qualified candidates of the designated groups are selected during the recruitment and selection process. HR to advise of the appropriate steps to take in ensuring that the target is met during the selection and recruitment process. |
| Number of EPWP work opportunities created | | | | | Not applicable |
| Number of Full Time Equivalent (FTE) work opportunities created | | | | | Not applicable |
| SFA 3: Caring City | | | | | |
| 3.1 Excellence in service delivery | | | | | |
| Percentage adherence to Citywide service requests | | | | | Not applicable |
| SFA 4: Inclusive City | | | | | |
| 4.3 Building Integrated Communities | | | | | |
| Percentage adherence to equal or more than 45.3% representation by women | → |  | 48.28 | 39.52 | Well Above target |
| Percentage adherence to EE target in Management level 1-3 | → |  | 75.00 | 74.00 | Above target |
| SFA 5: Well-Run City | | | | | |
| 5.1 Operational sustainability | | | | | |

| Name | Trend | Status | Actual | Target | Reason for Variance/Remedial Action Comment |
|--|-------|--------|--------|--------|---|
| Percentage completion of the Design of the Contract Management Maturity Roadmap | | | | | |
| Percentage roll-out of Data Strategy | → | ▲ | 50.00 | 50.00 | On Target |
| Opinion of the Auditor-General(Pre-determined Objectives) | | | | | Not applicable this quarter |
| Percentage of 2017/18 annual report completed | → | ▲ | 100.00 | 100.00 | On Target |
| Percentage completion of Directorate and Department 2019/20 SDBIPs | → | ▲ | 75.00 | 75.00 | On Target |
| Percentage completion of 2019/2020 Corporate SDBIP | → | ▲ | 75.00 | 75.00 | On Target |
| IDP progress on the IDP GAP Analysis | | | | | Not applicable this quarter |
| Percentage Annual Report completed (2018/2019) | → | ▲ | 100.00 | 100.00 | On Target |
| Percentage completion of Directorate and Department 2020/21 SDBIPs | → | ▲ | 75.00 | 75.00 | On Target |
| Percentage Declarations of Interest completed | → | ☑ | 96.00 | 75.00 | Well Above target |
| Percentage Internal Audit findings resolved | | | | 75.00 | Not applicable this quarter |
| Percentage of assets verified | → | ☑ | 79.08 | 60.00 | Well Above target |
| Percentage of Operating Budget spent | → | ☑ | 55.50 | 53.68 | Above target |
| Percentage vacancy rate | → | ☑ | 8.30 | 14.41 | Well Above target |
| Percentage OHS investigations completed | → | ▲ | 100.00 | 100.00 | On Target |
| Percentage spend of Capital Budget | → | ● | 36.80 | 38.44 | Under expenditure is due to the late approval and confirmation of the additional budget emanating from the January 2019 approved adjustment budget as well as the Covid-19 lock down process. Fast track the procurement and implementation of identified projects. |
| Percentage of Performance Indicator Measurement sheets (PIMS) signed off by Executive Director | → | ▲ | 100.00 | 100.00 | On Target |
| Percentage of Quarterly performance reports approved | | | | | |
| Percentage completion of a 5 year corporate scorecard | → | ▲ | 75.00 | 75.00 | On Target |

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Context: Org Policy Plan 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Organisational Policy & Planning

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|--|
| Org Policy Plan 1920 | | | | | | |
| SFA 4: Inclusive City | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |
| Percentage adherence to equal or more than 45.3% representation by women | → | ✓ | 64.86 | 39.52 | 164.12 | Well Above target |
| Percentage adherence to EE target in Management level 1-3 | → | ✓ | 75.00 | 74.00 | 101.35 | Above target |
| SFA 1: Opportunity City | | | | | | |
| 1.1 Positioning Cape Town as a forward-looking, globally competitive city | | | | | | |
| 1.3 Economic inclusion | | | | | | |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | → | ✓ | 3.03 | 2.00 | 151.50 | Well Above target |
| Percentage adherence to EE target in all appointments (internal & external) | → | ✗ | 75.76 | 90.00 | 84.18 | Well Below target |
| Percentage budget spent on implementation of WSP | → | ✗ | 26.60 | 70.00 | 38.00 | Well Below target |
| Percentage of absenteeism | → | ✓ | 3.36 | 5.00 | 67.20 | Well Above target |
| Number of unemployed apprentices | | | | | | Not applicable |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | → | ✗ | 4.00 | 7.00 | 57.14 | Interns leave ahead of completing their internship (end January); Internship year commences end February; 2 intern posts not taken up to due to staff changes eg retirement, vacancy; one selected intern did not take up the programme. No remedial action required. For 2021 will likely increase number of interns" |
| Number of EPWP work opportunities created | | | | | | Not applicable |
| Number of Full Time Equivalent (FTE) work opportunities created | | | | | | Not applicable |
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |
| Percentage adherence to Citywide service requests | | | | | | Not applicable |
| SFA 5: Well-Run City | | | | | | |
| 5.1 Operational sustainability | | | | | | |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|---|
| Percentage completion of Research Strategy implementation | → | ▲ | 75.00 | 75.00 | 100.00 | On Target |
| Quarterly economic analysis inputs to Enterprise and Investment Department | → | ▲ | 6.00 | 6.00 | 100.00 | On Target |
| Percentage of relevant draft legislation commented on (from legal perspective) | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage OHS investigations completed | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage vacancy rate | → | ✅ | 9.50 | 14.90 | 63.76 | Well Above target |
| Percentage of Operating Budget spent | → | ● | 67.00 | 74.40 | 90.05 | Below target |
| Number of external research partnerships | → | ▲ | 6.00 | 6.00 | 100.00 | On Target |
| Cape Town Contextual analysis included in annual CCT IDP review | | | | | | |
| Percentage of by-laws developed and draft legislation commented on (from legal perspective) | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage of by-laws co-ordinated and content developed | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage of strategies and policies co-ordinated and inputs made | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage Completion of review of the 2019/2020 IDP | → | ▲ | 75.00 | 75.00 | 100.00 | On Target |
| Percentage approval of the Annual IDP and Budget time-schedule | | | | | | Not applicable this quarter |
| Percentage completion of strategic management framework (SMF) process | → | ▲ | 95.00 | 95.00 | 100.00 | On Target |
| Percentage Declarations of Interest completed | → | ✅ | 88.00 | 75.00 | 117.33 | Well Above target |
| Percentage Internal Audit findings resolved | | | | | | Not applicable this quarter |
| Percentage of assets verified | → | ✅ | 80.00 | 60.00 | 133.33 | Well Above target |
| Percentage spend of Capital Budget | → | ❌ | 33.40 | 100.00 | 33.40 | Well Below target |

Well Below
 Below
 On Target
 Above
 Well Above
 Trend Up
 Trend Stable
 Trend Down

Context: Resilience 1920

Scorecard as of: Mar 2020-latest month

Printed date: 1 Jun 2020

Filtered by DEPARTMENT_BY_DIRECTORATE: Resilience

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|--|
| Resilience 1920 | | | | | | |
| SFA 1: Opportunity City | | | | | | |
| 1.4 Resource Efficiency and Security | | | | | | |
| Progress milestones towards development of Resilience Scenario Planning framework | → | ▲ | 1.00 | 1.00 | 100.00 | On target |
| Number of resilience contributions to other City strategies, policies and plans | → | ▲ | 2.00 | 2.00 | 100.00 | On Target |
| Progress milestones towards launch of Corporate Commitment to Resilience | | | | | | Not applicable |
| Progress milestones towards development of Community Resilience Index | | | | | | Not applicable |
| Progress milestones towards report on functions, resources and alignment of a City Food Programme | | | | | | Not applicable |
| Number of reflective learning interventions conducted (cumulative) | | | 2.00 | 0.00 | | Ahead of planned target |
| Number of adaptive leadership training interventions conducted (cumulative) | → | ✅ | 5.00 | 3.00 | 166.67 | Well Above target |
| Number of case studies created that show resilience building efforts (cumulative) | → | ▲ | 7.00 | 7.00 | 100.00 | On Target |
| Number of updates of prioritised shocks and stresses | | | | | | Not applicable |
| Number of quarterly reports on the implementation of the Resilience Strategy | → | ▲ | 2.00 | 2.00 | 100.00 | On Target |
| 1.3 Economic inclusion | | | | | | |
| Percentage adherence to equal or more than 2% of complement for persons with disabilities (PWD) | | ❌ | 0.00 | 2.00 | 0.00 | The department only consists of 6 staff members with no vacancies, at this stage we do not have a remedial action unless we get more vacancies |
| Number of unemployed apprentices | | | | | | Not applicable |
| Number of unemployed trainees & unemployed bursary opportunities (excl apprentices) | | | | | | Not applicable |
| Percentage budget spent on implementation of WSP | → | ❌ | 39.70 | 70.00 | 56.71 | A different cost centre was used for the bursary, we therefore didn't make target. Staff was also unable to attend training |
| Percentage of absenteeism | → | ✅ | 1.20 | 5.00 | 24.00 | Well Above target |

| Name | Trend | Status | Actual | Target | Score | Reason for Variance/Remedial Action Comment |
|---|-------|--------|--------|--------|--------|--|
| Percentage adherence to EE target in all appointments (internal & external) | → | ● | 83.33 | 90.00 | 92.59 | The department only consists of 6 staff members with no vacancies, at this stage we do not have a remedial action unless we get more vacancies |
| SFA 3: Caring City | | | | | | |
| 3.1 Excellence in service delivery | | | | | | |
| Percentage adherence to Citywide service requests | | | | | | Not applicable |
| SFA 4: Inclusive City | | | | | | |
| 4.3 Building Integrated Communities | | | | | | |
| Percentage adherence to equal or more than 45.3% representation by women | → | ✓ | 83.33 | 39.52 | 210.86 | Well Above target |
| Percentage adherence to EE target in Management level 1-3 | | ✗ | 0.00 | 74.00 | 0.00 | There is currently on 1 level 1-3 Manager in the department, we will consider this for future vacancies |
| 4.2 An efficient, integrated transport system | | | | | | |
| SFA 5: Well-Run City | | | | | | |
| 5.1 Operational sustainability | | | | | | |
| Number of quarterly reports on the implementation of the ResilienceStrategy | → | ▲ | 2.00 | 2.00 | 100.00 | On Target |
| Number of project notes for tagged Resilience initiatives | | | | | | Not applicable |
| Completion of the implementation framework for Resilience strategy | → | ▲ | 2.00 | 2.00 | 100.00 | On Target |
| Percentage Declarations of Interest completed | → | ✓ | 100.00 | 75.00 | 133.33 | Well Above target |
| Percentage Internal Audit findings resolved | | | | 75.00 | | Not applicable |
| Percentage of assets verified | → | ✓ | 81.82 | 60.00 | 136.37 | Well Above target |
| Percentage of Operating Budget spent | → | ✓ | 96.50 | 76.10 | 126.81 | Well Above target |
| Percentage vacancy rate | | ✓ | 0.00 | 27.00 | 0.00 | Well Above target |
| Percentage OHS investigations completed | → | ▲ | 100.00 | 100.00 | 100.00 | On Target |
| Percentage spend of Capital Budget | | | | | | Not applicable |

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